

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 02-01-02 Texas Health Steps (EPSDT) Medical				
Output Measures:				
1 # THS (EPSDT) Medical Screens Performed in Fee for Service Medicaid	784,015.00	777,478.00	826,953.00	
2 Number of Newborns Receiving Hearing Screens	0.00	16,538.00	340,213.00	
Efficiency Measures:				
1 Average Cost Per THS (EPSDT) Client Receiving Medical Screens	84.85	80.14	126.24	
2 Avg Cost Per THS (EPSDT) Med Screen Performed in Fee for Svc Medicaid	51.87	53.13	74.58	
Objects of Expense:				
1001 SALARIES AND WAGES	\$6,827,060	\$6,224,948	\$7,089,480	
1002 OTHER PERSONNEL COSTS	\$8,947,018	\$10,737,996	\$8,364,816	
2000 OPERATING COSTS	\$7,601,313	\$8,167,312	\$8,529,700	
3000 CLIENT SERVICES	\$47,914,507	\$49,012,954	\$49,110,713	
4000 GRANTS	\$418,217	\$155,384	\$1,850,000	
5000 CAPITAL EXPENDITURES	\$117,731	\$293,537	\$0	
TOTAL, OBJECT OF EXPENSE	\$71,825,846	\$74,592,131	\$74,944,709	
Method of Financing:				
758 GR MATCH FOR MEDICAID	\$29,562,085	\$30,230,564	\$31,742,624	
5040 TOBACCO SETTLMNT RECEIPTS	\$948,000	\$653,500	\$342,945	
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	\$752,000	\$446,500	\$277,055	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$31,262,085	\$31,330,564	\$32,362,624	
Method of Financing:				
555 FEDERAL FUNDS				
93.778.000 Medical Assistance Program	\$40,563,761	\$43,261,566	\$42,369,882	
CFDA Subtotal, Fund	555	\$40,563,761	\$43,261,566	\$42,369,882
SUBTOTAL, MOF (FEDERAL FUNDS)	\$40,563,761	\$43,261,566	\$42,369,882	
Method of Financing:				
345 TELECOMMUNICATIONS INFRA	\$0	\$0	\$212,203	
666 APPROPRIATED RECEIPTS	\$0	\$1	\$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$1	\$212,203	
TOTAL, METHOD OF FINANCE :		\$71,825,846	\$74,592,131	\$74,944,709
FULL TIME EQUIVALENT POSITIONS:		235.4	220.5	236.1